



**METRO SAN GABRIEL VALLEY GOVERNANCE COUNCIL**  
**June 9, 2008**

**SUBJECT: REPORT OF THE GENERAL MANAGER**

**ACTION: RECEIVE**

**BACKGROUND**

The General Manager's Report provides a summary of Monthly and Year-to-Date (YTD) Metro San Gabriel Valley Bus Operations Key Performance Indicators (KPI) and financial information. The form and content of this report will be modified each month to include salient issues that are requested by the Governance Council.

**DISCUSSION**


The following items are presented for discussion:

- Metro San Gabriel Valley Key Performance Indicators – April 2008
  - Safety Performance Indicators/Trend by Location
  - Bus Operations Performance Indicators/Trend by Location
  - “How You Doin’?” MTA Division Reports for April 2008
  - Financial results for April 2008 and FY08 year-to-date

Prepared by Metro SGV Sector Administration and Finance Staff

**Metro San Gabriel Valley  
General Manager's Report  
Key Performance Indicators**

April 2008

PERFORMANCE INDICATORS	YTD AVG. MO.	April	MO. TARGET
<b>SAFETY</b> 			
OSHA Recordable Incidents	7.0	8	6.2
New WC Indemnity Claims Per 200,000 Exposure Hrs.	<b>9.6</b>	<b>10.5</b>	11.6
Bus Traffic Accidents/100,000 Hub Miles	3.2	3.2	2.9
<b>BUS OPERATIONS</b>			
Miles Between Total Road Calls	1,491	1,534	1,912
On-Time Performance (%)	67%	<b>68%</b>	68%
Complaints/100,000 Boardings	2.7	2.9	2.5
Passenger Boardings (in Thousands)	5,544	5,630	<u>FY07 Mo. Avg.</u> 6,110

Note:

Performance indicators highlighted in **BOLD** meet the Sector target.

**SGV SECTOR / METRO COMPLAINT DATA FOR APRIL 2008**

**COMPARES APRIL 2008 TO 12-MONTH AVERAGE**

	SGV SECTOR			METRO Bus Divisions		
	Apr-08	12-Month Average	% Var	Apr-08	12-Month Average	% Var
Complaints per 100,000 Boardings	2.9	2.7	+8%	2.5	2.6	(6%)

***Complaint Count, by Category***

	SGV SECTOR			METRO Bus Divisions		
	Apr-08	12-Month Average	% Var	Apr-08	12-Month Average	% Var
Schedule Adherence	28	39	(29%)	250	309	(19%)
Passed Up	35	32	+9%	177	176	+1%
Unsafe Operation	31	23	+37%	139	140	(1%)
Operator Conduct/ Discourtesy	30	31	(2%)	180	178	+1%
Other	37	25	+48%	217	227	(4%)
<b>TOTAL</b>	<b><u>161</u></b>	<b><u>150</u></b>	<b>+8%</b>	<b><u>963</u></b>	<b><u>1,030</u></b>	<b>(6%)</b>
Operator Commendations	7	10	(31%)	54	70	(23%)

*"How You Doin'?" Results April 2008*

Metro Bus - Transportation						
<i>Rank Among Divisions</i>						
	25%	10%	25%	15%	25%	
	In-Service On-Time Performance	Miles Between Total Road Calls	Accident Rate	Complaints / 100K Boardings	New WC Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 1	1	10	5	3	1	1st
Div 15	6	3	2	7	2	2nd
Div 2	3	7	4	2	6	3rd
Div 8	2	2	1	5	11	4th
Div 9	5	1	3	11	3	5th
Div 5	7	4	9	1	5	6th
Div 3	4	5	8	4	10	7th
Div 18	8	6	7	10	8	8th
Div 10	10	8	6	8	9	9th
Div 6	11	9	10	9	4	10th
Div 7	9	11	11	6	7	11th

***DIVISION 9 MAINTENANCE - 1ST PLACE***

Metro Bus - Maintenance				
<i>Rank Among Divisions</i>				
	50%	20%	30%	
	Miles Between Total Road Calls	Attendance	New Workers Comp Claims /200,000 Exp Hrs*	MONTHLY TOTALS
Div 9	1	4	4	1st
Div 8	2	1	7	2nd
Div 5	4	7	6	3rd
Div 15	3	5	9	3rd
Div 1	10	2	1 (Tie)	5th
Div 18	6	10	3	6th
Div 3	5	8	8	7th
Div 6	9	11	1 (Tie)	8th
Div 10	8	3	10	9th
Div 7	11	6	5	10th
Div 2	7	9	11	11th

**FY2008 FINANCIALS, THROUGH APRIL**

Budget Variance								
	Month Budget	Month Actual	Month Variance (O)/U+	YTD Budget	YTD Actual	YTD Variance (O)/U+	Annual Budget	
<b>1</b>	<b>SGV Sector Operations</b>							
<b>2</b>	<b>Transportation</b>							
3	Direct Labor	3,899,158	3,609,753	289,405	39,207,676	36,448,477	2,759,199	47,005,993
4	Fringe Benefits	1,850,180	1,959,402	(109,222)	18,483,068	19,570,624	(1,087,556)	22,183,428
5	Workers' Compensation	501,861	416,933	84,928	5,006,751	2,292,266	2,714,485	6,010,472
6	Non-Labor	859,283	2,955,460	(2,096,178)	8,601,975	4,725,802	3,876,174	10,320,540
<b>7</b>	<b>TOTAL TRANSPORTATION</b>	<b>7,110,482</b>	<b>8,941,548</b>	<b>(1,831,067)</b>	<b>71,299,470</b>	<b>63,037,168</b>	<b>8,262,301</b>	<b>85,520,433</b>
<b>8</b>	<b>Maintenance &amp; Facilities</b>							
9	Direct Labor	1,204,626	1,164,167	40,459	12,046,256	11,659,002	387,254	14,455,508
10	Fringe Benefits	795,118	770,708	24,410	7,938,155	7,652,647	285,507	9,528,391
11	Workers' Compensation	71,326	30,876	40,450	712,633	383,919	328,714	855,284
12	Non-Labor	1,568,633	1,741,311	(172,678)	15,801,426	15,574,581	226,845	18,938,693
<b>13</b>	<b>TOTAL MAINTENANCE</b>	<b>3,639,703</b>	<b>3,707,062</b>	<b>(67,359)</b>	<b>36,498,470</b>	<b>35,270,149</b>	<b>1,228,320</b>	<b>43,777,876</b>
<b>14</b>	<b>Sector Office</b>							
15	Direct Labor	159,509	166,807	(7,298)	1,602,586	1,638,431	(35,845)	1,921,603
16	Fringe Benefits	94,906	95,669	(763)	931,595	954,709	(23,115)	1,121,407
17	Workers' Compensation	5,473	(5,873)	11,346	54,684	73,359	(18,675)	65,631
18	Non-Labor	24,204	14,970	9,234	242,025	143,984	98,041	290,434
<b>19</b>	<b>TOTAL SECTOR OFFICE</b>	<b>284,092</b>	<b>271,573</b>	<b>12,519</b>	<b>2,830,889</b>	<b>2,810,483</b>	<b>20,406</b>	<b>3,399,074</b>
<b>20</b>	<b>SUBTOTAL SECTOR OPERATIONS</b>	<b>11,034,277</b>	<b>12,920,183</b>	<b>(1,885,906)</b>	<b>110,628,829</b>	<b>101,117,801</b>	<b>9,511,028</b>	<b>132,697,383</b>
<b>21</b>	<b>Other Sector Support</b>							
22	Direct Labor	94,189	81,617	12,572	941,870	1,452,861	(510,991)	751,027
23	Fringe Benefits	63,024	49,586	13,437	624,980	910,541	(285,560)	1,130,248
24	Workers' Compensation	5,126	10,685	(5,558)	51,219	49,244	1,975	8,096,460
25	Non-Labor	676,157	503,076	173,081	6,744,146	6,243,228	500,919	61,472
<b>26</b>	<b>OTHER SECTOR SUPPORT</b>	<b>838,496</b>	<b>644,964</b>	<b>193,532</b>	<b>8,362,215</b>	<b>8,655,873</b>	<b>(293,658)</b>	<b>10,039,207</b>
<b>27</b>	<b>TOTAL SGV SECTOR</b>	<b>\$ 11,872,773</b>	<b>\$ 13,565,147</b>	<b>\$ (1,692,374)</b>	<b>\$ 118,991,044</b>	<b>\$ 109,773,674</b>	<b>\$ 9,217,370</b>	<b>\$ 142,736,590</b>
28	Total Revenue Service Hours	122,792	120,617	(2,175)	1,227,920	1,202,023	(25,897)	1,473,504
29	Cost Per Revenue Service Hour	\$ 96.69	\$ 112.47	\$ (15.77)	\$ 96.90	\$ 91.32	\$ 5.58	\$ 96.87